WORKLOAD INFORMATION

6. WORKLOAD ESTIMATES

Workloads	Qty	Frequency	Justification
Military PSM			
Completion of daily checklist	225	Annually	Accomplished every duty day. The manpower standard for workdays per month minus federal holidays of 20.91 x 12 months = 251 – 26 CWS Fridays = 225. This section works the CWS schedule.
Customer contact (E-mails, phone calls, Resolving MilPDS Issues, and trouble shooting software/hardware issues)	31,019	Annually	The data below is derived from a work sample collected over a 22-day period. The annual numbers are a Technical Estimate. **Annually** E-mails — 23,073 Phone Calls — 6,126 MilPDS — 1,125 Trouble Shooting — 695 **Total 31,019**
Establish & maintain PPI/FPI for PC-III, and MILPDS user accounts (new or resetting existing accts).	752	Annually	Personal Proper Identification (PPI)= 585 Functional Proper Identification (FPI) = 167 There are a total of 752 accounts/users who Military PSM currently supports. Support includes creating new accounts, modifying existing accounts, and resetting passwords for those users who get locked out of their account
Data retrievals (Discover Reports)	2,445	Annually	On average PSM produces 1,320 scheduled and 1,125 unscheduled retrievals per year. The number of scheduled reports is accurate as of April 2003—this number is expected to increase as users learn about the capabilities of Discover. The unscheduled number was derived from a work sample collected over a 22-day period and is a Technical Estimate. Scheduled — 1,320 Unscheduled — 1,125 **Total 2,445**
Input System Table updates.	140	Annually	Table updates are accomplished on an as needed basis. This would include but not limited to modifying PC III and MILMOD to realign PAS codes to proper unit. This type of work is accomplished Annually. There are 70 data elements on the table and changes have been required on every element 2 times for CY 2001 and 2002.

KEESLER BASE OPERATING SUPPORT
HUMAN RESOURCES

Workloads	Qty	Frequency	Justification
Military PSM			
Update Local RIP Options	139	Annually	Local RIP Options are changed as directed by MAJCOM—currently Keesler maintains 139 local RIP Options.
PC-III system backups	72 backups	Annually	Done monthly on each of 6 AT&T 3B2's as directed by AFI 36-699 Chap 17 & 18.
Monitor, distribute and assist in the resolution of MilPDS and DFAS system updates and rejects.	**A**. 336 **B**. 295 **C**. 3,624	Annually	**A**. Receive packages One or more update packages are received every CWS duty day. These packages are sent to all work centers and finance to confirm updates. During the month of Mar 2003, 28 packages were received. Annual Technical Estimate = 28 X 12 = 336 **B**. One or more rejects contained in JUMPS reject report are received daily These reports are sent out to the work centers affected with suspense for correction. 8 Month sample collected 197 rejects. Annual Technical Estimate was derived by dividing 8 month total by 8 to obtain monthly average (197/8 = 24.6)—then monthly average was multiplied by 12 to get annual (24.62 x 12 = 295.4) **C**. Notices sent by Denver DFAS to local PSM every time they change data on a person assigned to Keesler. Notices are forwarded to work centers affected to verify changes. During the Month of March 2003, 302 notices were received. Annual Technical Estimate = 302 X 12 = 3,624.
Monitor, analyze/report on transaction register analysis.	52	Annually	This is accomplished on the final duty day of the week every week (1 X 52).
Prepare Briefings and related correspondence to support system changes, modifications & training.	12	Annually	Tracked by monthly Personnel Interactive Training Sessions (PITS) training schedule
Attended meetings to include but not limited to Staff meetings, AF/AETC VTC's	59	Annually	Includes weekly MPF Commander's Meeting (52/year). There were 7 VTCs conducted from May 2002 through April 2003.

KEESLER BASE OPERATING SUPPORT
HUMAN RESOURCES

Workloads	Qty	Frequency	Justification
Military PSM			
Install and maintain required system software for MILPDS.	2,125	Annually	Software patches from AETC requires the physical updating of 125 computers (clients) one or more times each month. 17 patches were installed during CY 2002 for an annual workload of (17 X 125 = 2,125) Additionally, staff must monitor software changes to the following systems: PC3, Info connect, Virtual Record Imagery Data, Ghost casting, DEPCON, Prism (Page View), Consolidated Maintenance System, Virtual MPF, and any future product driven by AETC or higher HQ.
Perform Functional Systems Administrator (FSA) duties and ensure LAN connectivity for PCIII and MIPPDS programs.	125 Clients	Annually	This workload encompasses only software related issues for systems outside the PSM functional area. Military PSM staff manages 125 clients. Hardware related failures will be resolved by the 81MSS functional Systems Administrator.
Conduct Staff Assistance visits.	23	Annually	MIL PSM section is required to conduct a SAV on every unit on Keesler AFB utilizing PCIII, MILPDS and DFAS. Currently there are 23 Commander Support Staffs (CSS) that are inspected.
Civilian PSM			
Modern DCPDS releases and patches.	32	Annually	The DCPDS releases and patches records for the past 6 months indicate the following.

DCPDS Patches	
Month	#
Feb 03	3
Jan 03	2
Dec 02	3
Nov 02	3
Oct 02	2
Sept 02	3
Total	16
16/6= 2.666 x12= 31.9 (Tech est of 32 per yr.)	

Workloads	Qty	Frequency	Justification
Civilian PSM			
Civ PSM Provides Modern DCPDS training to users as required.	40	Annually	Tracked by training logbook. Initial training will include additional hours. See table below. 120 trained over three years (**120/3=40**) Tech est of 40 personnel trained each year. This will fluctuate depending on the number of new employees or new systems implemented.
Functional System Administrator (FSA) duties	31	Annually	The Civ PSM is responsible for the operation, maintenance, upgrade, and repair of the 31 systems currently used within the CPO. a. 20 systems contained on account 57 b. 11 systems contained on account SM01 In addition the Civ PSM performs Functional System Administrator (FSA) duties (installation, operation, and software connectivity) for Civilian Personnel specific programs (Paris Business Objects, Oracle 32 V7.3.4, Access databases, and Modern DCPDS). This excludes the 81MSS FSA responsibility for the standard Air Force word processing, anti virus, and e-mail software.
Civilian Appraisal Input/Retrieval system (CAIRS).	1,895	Annually	Civilian PSM is responsible for loading the software database upon request from the base organizations and assisting the CPF staff in maintenance/troubleshooting the transactions. See table below. The projected number for 2003 is based upon the total current number of civilian positions. May adjust based upon retirements or separations. Additional transactions, besides the PMP's, that are input into CAIRS program are: Performance Awards, Time-Off Awards, Quality Step Increases, and Technical Appraisals.
System backups for Palace Compass server.	52	Annually	The Palace Compass server is backed up once each week IAW the CSU Systems Administrators Guide.

Table (Civ PSM training):

Type	Base users	CPF users
Initial tng held 5–11 Dec01	28	28
Tng scheduled for May 03	35	29
Sub-totals	63	57
Total	120	

Table (CAIRS):

Year	PMP's Processed
2002	1,846
2003 (projected)	1,944
Total	**3,790**

Technical Estimate 3790 / 2 = 1,895

KEESLER BASE OPERATING SUPPORT
HUMAN RESOURCES

Workloads	Qty	Frequency	Justification
Civilian PSM			
Customer contact (emails, telephone, walk-ins, and appointments)	1,748	Annually	This technical estimate represents 44 CWS duty day sample; E-mails: 170 e-mails / 44 CWS duty day sample = average of 3.863 e-mails per day x 225 CWS duty days in a year = technical estimate of 869 E-mails per year. Phone Calls: 118 calls / 44 CWS duty day sample = average of 2.681 phone calls per day x 225 CWS duty days in a year = technical estimate of 603 phone call per year. Walk-ins: 54 walk-ins / 44 CWS duty day sample = average of 1.227 wals-ins per day x 225 CWS duty days in a year = technical estimate of 276 walk-ins/appointments per year. **Total Customer Contacts** E-mails 869 Phone Calls 603 Walk-ins/Appt 276 **Totals 1,748**
OJT			
Conduct Air Force Training Course.	12	Annually	Course is taught every month and attended supervisors and trainers.
Conduct quarterly Unit Training Managers meeting	4	Annually	The OJT personnel meet with provide training for all unit-training managers quarterly.
Conduct Unit Training Staff Assistance Visits	16	Annually	Required by AFI 36-2201 Vol 3 on every unit each 18 months (currently 18 units). In 2002 OJT documented 16 SAV's.
Statistical reports	72	Annually	1 report for AETC monthly. 1 report for 81TRW/CC monthly. 1 report for each of 4 Group/CC monthly. **12+12+48= 72 total reports**
Receive, distribute, track, and return AFOMS and external training evaluation surveys.	2,403	Annually	From 28 Jan 03 to 7 April 03 (44 CWS duty days) OJT received 470 surveys. This drove a technical estimate of: **(470/44 = 10.681 x 225 = 2,403)**
Test control - proctor tests	48	Annually	Administer 48 weekly CDC final course examinations. The number of individuals testing will vary.

Workloads	Qty	Frequency	Justification
		OJT	
Customer contact (walk-ins, telephone, FAX, E-mail).	7,384	Annually	Technical estimate represents a 22 CWS sample. <u>E-mail</u>: 383 e-mails / 22 CWS duty day sample = average of 17.409 e-mails per day x 225 CWS duty days in a year = technical estimate of 3,917 e-mails per year. <u>Walk-ins</u>: 48 walk-ins/ 22 CWS duty day sample = average of 2.181 walk-ins per day x 225 CWS duty days in a year = technical estimate of 491 walk-ins per year. <u>Phone Calls</u>: 291 phone calls / 22 CWS duty day sample = average of 13.227 phone calls per day x 225 CWS duty days in a year = technical estimate of 2,976 phone calls per year. <table><tr><td colspan="2">Total Contacts</td></tr><tr><td>E-mails</td><td>3,917</td></tr><tr><td>Walk-ins</td><td>491</td></tr><tr><td>Phone Calls</td><td>2,976</td></tr><tr><td>Totals</td><td>7,384</td></tr></table>
PC-III and MILPDS actions, includes processing upgrade actions, AFSC/TSC updates and process CDC orders.	2,443	Annually	Although we are connected with MilPDS, the units throughout the base still do not have access to MilPDS. Base training is still required to coordinate on all training transactions through PCIII. PC III: 77 inputs over 11 CWS duty days drove a tech est. of (77/11=7 x 225= 1,575 MilPDS: 54 inputs over 14 CWS duty days drove a tech est. of (54/14=3.875x 225=868) <table><tr><td colspan="2">MilPDS Updates</td></tr><tr><td>PC-III</td><td>1,575</td></tr><tr><td>MilPDS</td><td>868</td></tr><tr><td>Total</td><td>2,443</td></tr></table>
Inventory Tests	4	Annually	IAW AFIADL guide lines http://www.maxwell.af.mil/au/afiadl/curriculum/catalog/html/securece.htm. Every 90 days an inventory is conducted, documented, and filed of all tests on hand. Currently we have close to 200 tests on hand (The number of tests actually on hand will vary)
Manage CDC program, includes ordering, processing, logging, tracking, reactivations, waivers, extensions, and scheduling course exams.	727	Annually	In 2002, 727 tests were administered which required tasks associated with managing the CDC program.

Workloads	Qty	Frequency	Justification
Mil A&D			
Award Board Package Processing (Airman, NCO, SNCO, CGO)	118	Annually	(see table below)
Process Decorations (Inbound)	574	Annually	In 2002 the Mil A&D section processed 574 inbound decorations.
Process Decorations (Outbound)	998	Annually	In 2002 the Mil A&D section processed 998 Outbound decorations.
Walk-in Customers (Decoration Eligibility, Status, Updates)	813	Annually	E-mails: 3 e-mails / 13 CWS duty day sample = average of .230 e-mails per day x 225 CWS duty days in a year = technical estimate of 52 E-mails per year. Phone Calls: 17 calls / 13 CWS duty day sample = average of 1.307 e-mails per day x 225 CWS duty days in a year = technical estimate of 294 phone call per year. Walk-ins: 27 walk-ins / 13 CWS duty day sample = average of 2.07 walk-ins per day x 225 CWS duty days in a year = technical estimate of 467 walk-ins per year.
Process Annual Special Trophies and Awards (Pitsenbarger, etc.)	20	Annually	There are 20 separate awards available. The number actually submitted will vary.

Justification for Award Board Package Processing:

Quarterly & Annual Awards Nominee Packages

Category	1st Q	2nd Q	3rd Q	4th Q	Annual
Airman	5	6	6	6	6
NCO	5	7	6	6	6
SNCO	5	7	6	5	5
CGO	5	7	6	6	7
Totals	**20**	**27**	**24**	**23**	**24**
		Qty	**118**		

Justification for Walk-in Customers (Total Customer Contacts):

Total Customer Contacts	
E-mails	52
Phone Calls	294
Walk-ins	467
Totals	**813**

KEESLER BASE OPERATING SUPPORT
HUMAN RESOURCES

Workloads	Qty	Frequency	Justification
Records			
Customer contacts Phone calls, faxes, and e-mails	14,600	Annually	This technical estimate represents an 18 CWS day sample. <u>Phone Calls</u>: 977 total calls / 18 CWS duty days= average of 54.277 per day x 225 CWS days in a year = 12,213 <u>Walk-ins</u>: 140 Walk-ins / 18 CWS duty days= average of 7.77 per day x 225 CWS days in a year = 1,750 <u>E-mails</u>: 51 E-mails /18 CWS duty days= average of 2.83 per day x 225 CWS days in a year = 637 <table><tr><td colspan=2>Total Customer Service</td></tr><tr><td>Phone Calls</td><td>12,213</td></tr><tr><td>Walk-ins</td><td>1,750</td></tr><tr><td>E-mails</td><td>637</td></tr><tr><td>Total</td><td>14,600</td></tr></table>
Records pulled for Copies of EPRs/OPRs. .	3,163	Annually	This technical estimate represents 7 months of information (21 Aug 02 - Mar 03). 1845 EPR/OPR entries / 7 months= ave of 263.571 per month x 12 months=Techical estimate of 3,163 per year
Requests for miscellaneous personal information.	1,764	Annually	To include but not limited to: proof of service, ASVAB scores, PCS orders, copies of SGLI, decorations, name changes and DD forms 93. This data is required for home and auto loans, credit applications, applying for base housing and mobility processing. tracked in sign-out log. This technical estimate represents 7 months of information (21 Aug 02 - Mar 03) 1,029 misc entires / 7 months= ave of 147 per month x 12 = Technical estimate of 1,764 per year.
Records Audits	1	Annually	A review to ensure each member identified by the Keesler Alpha roster has a record on filed and that that record is correct, updated, and purged of all extraneous information. There are currently a total of 4,223 records.
Screening, tracking, and building of new records. (Inprocessing/outprocessing)	646	Annually	From Mar 02 – Mar 03 the Records Section processed 646 records. This is required for all In/Out processing for PCS, retirements, and separations. Tracking by customer service logbook for records received from the Employment section.

KEESLER BASE OPERATING SUPPORT
HUMAN RESOURCES

Workloads	Qty	Frequency	Justification
		Records	
Record Checkouts.	1,409	Annually	**Log book entries** **23 Aug 02 - 24 Mar 03** **Month** / **# Entries** August-02 / 31 September-02 / 93 October-02 / 99 November-02 / 96 December-02 / 81 January-03 / 111 February-03 / 109 March-03 / 202 **Total** / **822** This represents a seven month time frame which drives the following technical estimate 822 / 7 months= an average of 117.42 record per month x 12 = tech est. of **1,409** records checkout per year
Filing documents	4,968	Annually	This includes but is not limited to Filing OPR/EPR, SGLI, DD Form 93, Reenlistment contracts, extensions, and other required document are to be filed in the UPRG for a current total of 4,223 records. From Apr 02 – Mar 03 The Records section documented filing 745 reenlistment & extionsion actions. Additionally each military member gained to Keesler AFB form A1C to Maj Gen receives an annual performance report which requires posting. Reenlistment/Extentions actions: 745 Total enlisted with EPR's: 3,365 Total Officers: 858 Technical Estimate of documents filed **4,968**
		Formal Training	
Customer assistance: E-mail, phone calls, walk-ins, Faxes, etc…	9,436	Annually	This technical estimate represents a 16 CWS day sample.

Customer assistance table:

	E-mails	Phone Calls	Walk-ins	Faxes
Totals	322	274	64	11
/16 days	20.125	17.125	4	0.69
x 225CWS	4528.1	3853.125	900	155
Tech Est.	**4,528**	**3,853**	**900**	**155**
Totals	**9436.00**			

KEESLER BASE OPERATING SUPPORT
HUMAN RESOURCES

Workloads	Qty	Frequency	Justification
Formal Training			
Forward Training Allocation Notice to training manager and suspense for return.	966	Annually	**Forward Training Allocation Notices** | Type	#	Time Frame
---	---	---
AF Funded	499	Jan 02 - Jan 03
Unit funded	277	Sched in 2002
SNCOA	18	FY03 Cycle
NCOA	140	FY03 Cycle
SOS	32	Jan 02 – Jan 03
	966		
Update trainees' data in AF Training Management System.	966	Annually	For each notice in element 50 there is a corresponding requirement for updating MILPDS.
Schedule members for courses. .	172	Annually	In 2002: 172 people were scheduled for PME. | Type	# Scheduled	Time Frame
---	---	---
NCOA	140	FY03 Cycle
SOS	32	Jan 02 - Jan 03
	172		
Verify Members eligibility and retainability for selection of PME.	190	Annually	190 personnel were scheduled for NCOA SNCOA, & SOS 32 in 2002. **Verify eligibility & retainability for PME** | Type	#	Time Frame
---	---	---
SNCOA	18	FY03 Cycle
SOS	32	Jan 02 – Jan 03
NCOA	140	FY03 Cycle
	190		
Counsel member on ADSC, ensure member completes AF Form 63, and return completed form to HQ AFPC.	78	Annually	Formal training processed 39 AF FORM 63's form Oct 02 to Mar 03. This is a six-month period and would equate to a technical estimate of 39 x 2= 78 on an annual basis.
Request cancellations or swaps.	34	Annually	This is deals with 7-level upgrade training slots and occurs on a fluctuating basis. From 22 Jan 2002 to 30 Jan 2003: The Formal training personnel processed 34 requests for cancellation/swap of 7-level training slots,
Create relocation folders for members selected for training.	689	Annually	Must be accomplished for each training allocation that is received except the unit funded. **Create Relocation Folders** | Type	#	Time Frame
---	---	---
AF Funded	499	Jan 02 - Jan 03
SNCOA	18	FY03 Cycle
SOS	32	Jan 02 – Jan 03
NCOA	140	FY03 Cycle
	689		

KEESLER BASE OPERATING SUPPORT
HUMAN RESOURCES

Workloads	Qty	Frequency	Justification
Formal Training			
Verify and Counsel pilots on ADSC; ensure pilots complete appropriate blocks to include signing AF Form 63, and return completed AF Form 63 to HQ AFPC.	101	Annually	The formal training personnel processed 59 Pilot AF Form 63's between 11 Sept 02 and 24 Mar 2003. This represents a seven month period, which drives the following annualized technical estimate 59/7= ave of 8.428 per month x 12 = tech est. of 101 annually.
Check Physicians Assist program applicant for eligibility, coordinate packages, verify completeness & accuracy of information, and forward to the appropriate office of responsibility	3	Annually	The technical estimate of 3 applications for Physicians Assist program reflects a three-year average. These packages are processed from Oct thru Jan each year. This process includes Group, Wing, and NAF coordination.

Year	# Applications
2003	1
2002	1
2001	6
Ave	Technical estimate. 2.66 yr

Workloads	Qty	Frequency	Justification
Education Office			
Student Counseling (scheduled and walking)	6,436	Annually	Scheduled appointments: Tracking sheets show 240 appointments, which represents a 2-month period (1 Feb 03 – 31 Mar 03). Technical Est. of 240 x 6= 1,440. Walk-in Appointments: sign-in sheets show 2,498 from Sept 02 – Feb 03. This time period represents six months of information. With the institution of 100% tuition assistance, this period provides a better representation of the future workload, because it captures the increased enrollment. This would drive: 2,498 x 2 = 4,996: All information is tracked by customer sign in log book and Air Force Automated Education Management System (AFAEMS)
Command Sponsored Funds courses, issue AETC Form 456	148	Annually	This is special funding for CCAF Instructors. Instructors enrolled in 74 classes from 1 Oct 03 – 31 Mar 03 (6 months). Technical estimate of 74 x 2= 148 issued annually.
Setup, facilitate, monitor Air War College (AWC) correspondence & Seminar program	23	Annually	Tracked by number of AWC enrollee's logbook. In 2002, 23 students were enrolled in AWC. 8 attended seminars & 15 correspondences.

Total Appointments	
Scheduled	1,440
Walk-in	4,996
Total	**6,436**

KEESLER BASE OPERATING SUPPORT
HUMAN RESOURCES

Workloads	Qty	Frequency	Justification
		Education Office	
Customer contacts phone calls and E-mails	26,273	Annually	This technical estimate represents a 13 CWS day sample. 1. E-mails: 988/13 CWS duty days = 76 ave per day x 225 annual CWS days = **17,100** 2. Phone Calls: 481/13 CWS duty days = 37 aver per day x 225 annual CWS days = **8,325** 3. Faxes: 49 / 13 CWS duty days = 3.769 aver per day x 225 annual CWS days = **848** **Total Contacts** <table><tr><td>**E-mail**</td><td>**17,100**</td></tr><tr><td>**Phone Calls**</td><td>**8,325**</td></tr><tr><td>**Faxes**</td><td>**848**</td></tr><tr><td>**Total**</td><td>**26,273**</td></tr></table>
Advertisement, Prepare handouts, newspaper releases, and briefings.	82 Handout 62 Briefing	Annually	The Education office currently provides 82 handouts for customers The Education Office currently briefs 62 times per year. **Briefings** <table><tr><td>**Reason**</td><td>**Frequency**</td><td>**Annually**</td></tr><tr><td>First Term Airman's Center</td><td>2 per month</td><td>24</td></tr><tr><td>Commissioning</td><td>1 per month</td><td>12</td></tr><tr><td>Newcomer Orientation</td><td>1 per month</td><td>12</td></tr><tr><td>Air War College</td><td>1 per year</td><td>1</td></tr><tr><td>Air Command & Staff College</td><td>1 per year</td><td>1</td></tr><tr><td>Commander's Call</td><td>1 per month</td><td>12</td></tr><tr><td>**Total**</td><td></td><td>**62**</td></tr></table>
Setup, facilitate, monitor ACSC correspondence and Seminar program	46	Annually	Tracked by number of ACSC enrollees in log book. In 2002, 46 students enrolled in ACSC. 11 attended seminars & 35 correspondences.
MilPDS PME Enrolments – SNCOA, SOS, NSF.	108	Annually	Tracked by the number of PME enrollee's in the logbook. The number of enrollee's fluctuates with the promotion rates and PCS activity. **1st Quarter PME Enrolments** <table><tr><td>Month</td><td># Enrolled</td></tr><tr><td>Jan 2003</td><td>15</td></tr><tr><td>Feb 2003</td><td>2</td></tr><tr><td>Mar 2003</td><td>10</td></tr><tr><td>Totals</td><td>27</td></tr><tr><td>Technical Estimate</td><td>27 x 4 = 108</td></tr></table>

KEESLER BASE OPERATING SUPPORT
HUMAN RESOURCES

Workloads	Qty	Frequency	Justification
Education Office			
Issuing Military Tuition Assistance Enrollments.	3,934	Annually	See table below
Issuing Civilian Tuition Assistance	16	Annually	Civ TA started 1 Jan 03. Four civilians were issued in 2nd quarter of 03. 4 x 4= 16 Tech est.
Test Administration	680	Annually	See justification below

Military Tuition Assistance justification table:

Level	Rank	Enrollments
Period (1 Oct 2002 thru 31 March 2003)		
Graduate	Enlisted	148
Graduate	Officer	58
Under Graduate	Enlisted	1,683
Under Graduate	Officer	5
Under Graduate	Instructors	73
Total Enrollments		1,967
Historical Technical Estimate (1,967 x 2 = **3,934**)		

Test Administration justification:

From Sept 02 to Feb 03 (6 Month s) 170 units x 2= 340 testing sessions – Each unit billed constitutes two sessions per testing day, no more than 15 test takers per session, four days per week. This information covers six months of operation, which leads to a technical estimate of 170 units x 2 = 340 units per year x 2 = 680 testing sessions per year.

Test Administration Summary	
Month	Units
Feb-03	30
Jan-03	30
Dec-02	16
Nov-02	28
Oct-02	36
Sep-02	30
Total	170
Each unit = 2 sessions	X 2
	340
Data represents 6 months	X 2
Technical estimate for total sessions per yr	**680**

This includes CLEP, DANTES, Excelsior, SAT, ACT, PRAXIS, PME, Skill level upgrade, and college level distance earning. All information is contained in the contract receiving reports, which are attached.

KEESLER BASE OPERATING SUPPORT
HUMAN RESOURCES

Workloads	Qty	Frequency	Justification
Education Office			
Distance Learning Site Monitor	240	Annually	From Oct 02 to Mar 03: 120 sessions were conducted. This includes the requesting the down link, setup of equipment, running the broadcast, administer the test, scoring results, and completion and forwarding the post broadcast documentation.
Preparation of TA invoices.	482	Annually	The invoice process, and the number of invoices are dependent on the university or college in question. Some invoice for every student individually, while others invoice once each semester or trimester. Additionally some will do a mixture of individual and mass invoicing depending on enrollment and changing internal business practices. Service provider is responsible for the administration of all aspects of AFAEMS administration. The IG position is responsible for fiduciary functions but is dependent upon the provider for preparation of invoices. **Note:** provider cannot pay invoices, only prepare for review/approval.

Distance Learning Summary

Month	Units Provided
Mar-03	28
Feb-03	17
Jan-03	16
Dec-02	21
Nov-02	13
Oct-02	25
Total	120
Data represents 6 months	X 2
Tech Est for annual total	**240**

Invoices Recieved

Month	Invoices
Oct-02	40
Nov-02	24
Dec-02	17
Jan-03	53
Feb-03	34
Mar-03	73
Sub-total	241
Data represents 6 months	X 2
Tech Est of annual invoices	482

Workloads	Qty	Frequency	Justification
Education Office			
College course grade posting	3,934	Annually	A grade must be posted for each course enrolled.
Suspense follow-up	188	Annually	A follow-up is required for each student receiving a withdrawal, incomplete, or failing grade. From 1 Jan 03 – 31 Mar 03: 47 were accomplished. 47 x4 = Technical est of 188 annually.
TA Reimbursement: Cash: DD Form 1131 Payroll Deduction: AF Form 1373 (DD Form 139 control log)	168	Annually	From 1 Oct 02 – 31 Mar 03 (6 months): The Ed office processed the following reimbursement actions: 1. 70 –AF Form 1373 (DD 139 log) actions: Driving a tech est. of 70 x 2 = 140 annually 2. 14 – DD Forms 1131's: Driving a tech est. of 14 x 2 = 28. Tech Est. of 140 + 28 = **168**
Verification of payroll deduction TA reimbursements.	12	Annually	Each **month** a listing of TA reimbursement payroll deductions (Jumps Check) is received and reviewed. The Detail Supporting DJMS – AC Misc Deductions sheet is compared to the TA reimbursement records and then a additional DD Form 1131 is generated as a verification process and both the Jumps document and DD Form 1131 are returned to finance.

Justification for College course grade posting:

Level	Rank	Enrollments
Period (1 Oct 2002 thru 31 March 2003)		
Graduate	Enlisted	148
Graduate	Officer	58
Under Graduate	Enlisted	1,683
Under Graduate	Officer	5
Under Graduate	Instructors	73
Total Enrollments		1,967
Historical Technical Estimate (1,967 x 2 = **3,934**)		

Justification for TA Reimbursement:

Technical Estimates # 84	
DD Form 1311's	28
AF Form 1373's	140
Total Reimbursements	168

Workloads	Qty	Frequency	Justification
Education Office			
Job Site Training POC	54	Annually	The JST/POC completes AETC Form 325's and monitoring the course completion certificates. From 1 Oct 02 – 31 Mar 03 (6 months) 27 AETC Form 325's were completed. 27 x 2= 54 tech est.
AFAEMS reports.	72	Annually	The AFAEMS administrator is required to provide 6 monthly reports to HQ AETC/DPSEE
Coordinate, set-up, and conduct the Keesler AFB Semi-annual CCAF Graduation.	2	Annually	This function is required by AFI 36-2304 Para 5: It is conducted in Apr and Oct of each year. The number of graduates and number of degrees grated will fluctuate.

AETC FORM 325's	
1 Oct 02 – 31 Mar 03 (6 Months)	
Course	325's
Airframe & Power Plant	0
Air Traffic Control	2
CAMS	0
CDC Writers	4
Comptroller Contingency	5
Diagnostic Imaging	0
Logistics Readiness Officer	8
Manpower Craftsman	0
Occupational Survey Data	0
Pavement Maintenance Inspector	0
Registered Equip Mangement Systems	3
Security Forces Apprentice	0
Technical Order (General)	0
Technical Order (Advanced)	0
Vehicle Operations Craftsman	5
Weight & Balance Airlift	0
Total	27
Represents six months	X 2
Technical Estimate	**54**

KEESLER BASE OPERATING SUPPORT
HUMAN RESOURCES

Workloads	Qty	Frequency	Justification
Education Office			
Insure accuracy of AFAEMS data	3,934	Annually	Reviews TA records/data to insure accuracy of data entered into AFAEMS. *Inherently Governmental Fiduciary Personnel will periodically review database tables to verify accuracy of key elements. This is requisite to insure invoices submitted for approval are correct and insures appropriate stewardship of government funds.

Level	Rank	Enrollments
Period (1 Oct 2002 thru 31 March 2003)		
Graduate	Enlisted	148
Graduate	Officer	58
Under Graduate	Enlisted	1,683
Under Graduate	Officer	5
Under Graduate	Instructors	73
Total Enrollments		1,967
Historical Technical Estimate (1,967 x 2 = **3,934**)		

Workloads	Qty	Frequency	Justification
Civ Training			
Annual Training Survey - identifies base wide civilian training requirements	97	Annually	Prepare correspondence; notify training monitors, supervisors & managers; collect & validate surveys to present to Management Training Committee (MTC) members. Requirements returned from survey: FY 01 – 90 FY 02 – 107 FY 03 – 95 292/3= 97.333 average
Annual Installation Training Plan (AITP) – identifies base wide civilian training requirements	1	Annually	Analyze the result of the Annual Training Survey to update & advises the Management Training Committee (MTC); MTC convenes & accomplishes the final installation-wide validation of submitted training requirements resulting in the AITP.
Inputs to FIN PLAN – Which, identifies training requirements for upcoming fiscal year	62	Annually	Inputs training requirements into the Civilian Automated Training Input Program (CATNIP). FY 02 – 55 FY 03 – 46 FY 04 – 84 185 /3= 61.666 average

KEESLER BASE OPERATING SUPPORT
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Workloads	Qty	Frequency	Justification
Civ Training			
Career Enhancement Plans (CEP) – distributed to every civilian registered in a Career Program	572	Annually	Run out individual CEPs in Business Objects; manually sort by organization; prepare cover letter for CPO signature; attach to each CEP & distribute. (Returned CEPs to be input into Modern DCPDS will be captured in 'Manage all civilian training records'.) there are currently 572 personnel registered in the Careers Program.
Squadron Office School (SOS), Air & Space Basic Course (ASBC) - distributed to every organization who has eligible candidates	281	Annually	Extract a list of eligible candidates in Business Objects; prepare memorandum to suspense organization with eligible candidates; review returned nomination packages for accuracy; forward final list to AFPC. **FY 02 – 281**
Defense Leadership & Management Program (DLAMP) & Civilian Competitive Development Program (CCDP)	389	Annually	Extract a list of eligible candidates in Business Objects; prepare memorandum to suspense organization with eligible candidates; review returned nomination packages for accuracy; forward final list to AFPC. **FY 02 - 389**
Process training requests – quotas pulled from MilMOD for formal training	79	Annually	Retrieve quotas; send out RIPs; make individual folders. (Certificates will be input into Modern DCPDS upon course completion & will be captured in 'Manage all civilian training records HR # 97.) In 2002: **79 TMS** training requests processed
Manage all civilian training records through the use of Modern DCPDS.	1,366	Annually	Updates to employees' records: 517 - Training certificates 125 - Education) 593 – CEPs requirements entries 52 - Training (from sign-in sheets) 79- Formal train (taken from Process Train Req) 1,366 total record updates
Set up consolidated training courses to include, but not limited to securing vendor and scheduling attendees.	6	Annually	In 2002 Civ Tng set-up 6 training course with 25 attendees.

KEESLER BASE OPERATING SUPPORT
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Workloads	Qty	Frequency	Justification
Civ Training			
Provide service to both military and civilian customers	5,391	Annually	This technical estimate represents a 25 CWS sample. E-mails: 356 / 25 CWS duty day sample = average of 14.24 e-mails per day x 225 CWS duty days in a year = technical estimate of 3, 204 E-mails per year. Phone Calls: 142 / 25 CWS duty day sample = average of 5.68 e-mails per day x 225 CWS duty days in a year = technical estimate of 1,278 phone call per year. Walk-ins: 101 / 25 CWS duty day sample = average of 4.04 walk-ins per day x 225 CWS duty days in a year = technical estimate of 909 walk-ins per year.
Civ A&D			
Customer Service Contacts (Telephone, Walk-in, Fax, E-mail)	3,930	Annually	This technical estimate represents 15 CWS duty day sample: E-mails: 112 e-mails / 15 CWS duty day sample = average of 7.466 e-mails per day x 225 CWS duty days in a year = technical estimate of **1,680** e-mails per year. Phone Calls: 115 calls / 15 CWS duty day sample = average of 7.666 per day x 225 CWS duty days in a year = technical estimate of **1,725** calls per year. Walk-ins: 25 walk-ins / 15 CWS duty day sample = average of 1.666 walk-ins per day x 225 CWS duty days in a year = technical estimate of 374.999 walk-ins per year. Faxes: 10 faxes / 15 CWS duty day sample = .666 faxes per day x 225 CWS duty days in a year = technical estimate of **150** faxes per year.
Provide training and education on civilian awards and processes	5	Annually	In 2002 the civilian Awards & Decorations provided 5 briefings/slide presentations.

Total Customer Contacts (Civ Training)

Total Customer Contacts	
E-mails	3,204
Phone Calls	1,278
Walk-ins	909
Totals	**5,391**

Total Customer Contacts (Civ A&D)

Total Customer Contacts	
E-mails	1,680
Phone Calls	1,725
Walk-ins	375
Faxes	150
Totals	**3,930**

Workloads	Qty	Frequency	Justification
Civ A&D			
Process Outstanding Civilian Career Service Award (OCCSA)	7	Annually	In 2002 the Civilian A&D processed 7 (OCCSA) packages. Provided information; reviewed packages to ensure justification, eligibility, criteria, and format have been met; staff; coordinate; track; complete memos for 81 TRW Commander; prepare correspondence; and prepare E-mails.
Process Exemplary Civilian Service Awards (ECSA)	8	Annually	In 2002 the Civilian A&D processed 8 (ECSA) packages. Provided information; reviewed packages to ensure justification, eligibility, criteria, and format have been met; staff; coordinate; track; complete memos for 81 TRW Commander; prepare correspondence; and prepare E-mails.
Process Honorary Awards (These are annual awards and the nomination packages for each award range from one to nine packages received per award)	11	Annually	Publicize, advertise; review packages to ensure justification, eligibility, criteria, and format have been met; coordinate; track; complete memos for 81 TRW Commander; prepare correspondence; prepare E-mails; establish awards board; and determine winners for the following awards: 1. Geico Award 2. William Jump Award 3. National Public Service Award 4. Good Housekeeping Award for Women in Government 5. Arthur S. Fleming Award 6. MCAFA Employee of the Year Award 7. William Pecora Award 8. DoD Outstanding Employee with a Disability 9. Distinguished EEO Award 10. Public Service Excellence Award 11. AFA Outstanding Air Force Civilian of the Year Award This is not an all-inclusive list.

KEESLER BASE OPERATING SUPPORT
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Workloads	Qty	Frequency	Justification
Civ A&D			
Process Length of Service Certificates	159	Annually	Publicize, advertise; review packages to ensure justification, eligibility, criteria, and format have been met; coordinate; track; complete memos for 81 TRW Commander; prepare correspondence; and prepare E-mails.
Process Retirement and Appreciation Certificates (Employee and Spouse)	129	Annually	Provide information; review certificates to ensure justification, eligibility, criteria, and format have been met; coordinate; track; complete memos for 81 TRW Commander; prepare correspondence; and prepare E-mails.
Process Performance, Time-Off, Quality Step Increase, Honorary, and Monetary Awards	3101	Annually	Provide information; review packages to ensure justification, eligibility, criteria, and format have been met; coordinate; track; complete memos for 81 TRW Commander; prepare correspondence; prepare E-mails; process Requests for Personnel Action (RPA); and input award information into DCPDS.

Length of Service table:

Length of Service	
10 Year	55
20 Year	57
30 Year	40
Requests	7
Total	**159**

Retirement and Appreciation Certificates table:

Retirement Certificates	Appreciation Certificates	Reaccomplished Retirement Certs
67	**57**	**5**
Total	**129**	

2002 Civilian Award Summary:

2002 Civilian Award Summary	
Type	**#**
Suggestion Cash Award	12
Time off Award	1547
Notable Achievement Award	58
Special Act or Service Award	11
AF Productivity Award	2
Performance Award	1406
Quality Step Increase	54
Commendation Certificates	9
Valor Award	1
Exemplary	1
Totals	**3101**

KEESLER BASE OPERATING SUPPORT
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Workloads	Qty	Frequency	Justification
		Civ A&D	
Process Quarterly award nomination packages (6 award categories with nominations from each Group, Wing Agency, and Tenant Organization)	73	Annually	Provide information; review packages to ensure justification, eligibility, criteria, and format have been met; coordinate; track; complete memos for 81 TRW Commander; prepare correspondence; prepare E-mails; establish awards board; and determine winners.
Process Annual award nomination packages (6 award categories with nominations from each Group, Wing Agency, and Tenant Organization)	21	Annually	Provide information; review packages to ensure justification, eligibility, criteria, and format have been met; coordinate; track; complete memos for 81 TRW Commander; prepare correspondence; prepare E-mails; establish awards board; and determine winners.

Quarterly & Annual Awards Nomination Packages

Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
GS 1-8	5	6	5	6
GS 9-14	5	5	5	6
GM's	3	2	2	4
WG 1-8	1	1	3	3
WG& WL 9+	2	2	1	1
WS	2	1	1	1
Totals	**18**	**17**	**17**	**21**
		Qty	**73**	

Annual Awards Nomination Packages

Category	Annual
GS 1-8	5
GS 9-14	6
GM's	6
WG 1-8	1
WG& WL 9+	1
WS	2
Totals	**21**

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